## Basel Peace Office Budget

**December 1, 2019 – December 31, 2020**

### Expenses

**Swiss francs**

**Consultant fees**
- Director: 12,000
- BPO Deputy Director: 7,000
- Move the Nuclear Money program officer: 7,000
- Program and Development officers (2): 20,000

**Intern expenses**: 3,500

**Events:**
- Basel Peace Forum M4P/PNND/Youth forum: 10,800
- Int Parliamentary event (New York): 1,800
- PNND Assembly & mayors meeting (Seoul): 6,000
- NPT Review Conference (NY, May): 2,500
- OSCE PAs (Vienna and Vancouver): 2,500
- IPU Assemblies (Geneva and Kigali): 2,000
- Mayors for Peace European Conference: 1,000
- UNGA (New York): 1,500

**Other travel and accommodation**: 2,000

**Rent (Prague office)**: 4,200

**Office expenses**: 1,500

**Other program expenses**
- Count the money installation: 2,500
- Outreach: phone, postage: 800
- Publications: 3,400
- Website development and maintenance: 1,500

**Total**: 93,500

### Projected income

- Quakers NZ (received): 12,400
- Basel Stadt President’s office (confirmed): 15,000
- Basel Stadt Kantonslaboratorium (confirmed): 5,000
- EU Non-proliferation Consortium (confirmed): 4,500
- Grassroots Foundation: 45,000
- World Future Council: 5,000
- PSR Swiss: 2,000
- Dr Andi Nidecker: 2,000
- Private donations: 1,800
- Go-Fund Me Count the Money: 3,500
- Travel reimbursements: 2,000
- PNND membership fees: 1,500

**Total** 79,200

**Shortfall**: 14,300

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1 Including travel and accommodation of event participants covered by Basel Peace Office, plus venue, materials etc..

2 Travel & accommodation for M4P/PNND/Youth forum speakers and staff/interns, venue, simultaneous translation, youth video, refreshments.

3 Includes publication of a Guide to Nuclear Weapons Divestment and the Parliamentary Handbook on the UNSG’s disarmament Agenda.

4 Move the Nuclear Weapons Money, PNND, UNFOLD ZERO, Basel Peace Office